

Distribution Timing for Pass-Through Funding, FY 2020 and FY 2021

| Agency | Item Name | 2020 Actual | 2021 Estimated | First Month of Funding | Month Contract in Place | Months Delayed | For contracts delayed over 90 days from the start of the fiscal year, what was the reason? |
|--------|---|-------------|----------------|------------------------|-------------------------|----------------|--|
| DHS | Mental Health - Safety Net Services (Domestic Violence Prevention) | \$107,700 | \$159,000 | Jul-18 | Mar-19 | 8 | The funding was appropriated in the current state fiscal year of the legislative session. The contract was finalized soon after. |
| DHS | Mental Health - Tele-Health Pilot Program | \$276,100 | \$0 | Jul-18 | Nov-18 | 4 | This funding was put out via an RFP. The RFP process went through two sets of applications, as there were no appropriate responses during the first wave of applications. The contract with Wasatch MH was delayed due to the requirement for their county commissioners reviewing the contract. |
| DHS | Domestic Violence Shelter Funding - Home Safe | \$300,000 | \$300,000 | Jul-19 | Oct-19 | 3 | 8/14/19 OQD sent budget request to UDVC and draft Scope of Work to DCFS for review 9/3/19 Detailed budget submitted 10/3/19 Certification of Public Funds signed by UDVC 10/10/19 Agreement signed by UDVC 10/24/19 Agreement fully executed with DCFS signature |
| DHS | Best Buddies | \$50,000 | \$50,000 | Jul-18 | Oct-18 | 3 | DSPD started the process in March 2018 but because of the lack of clear understanding of the intent language of the appropriation, DSPD worked with the DHS AG on the best way to move forward with the contracting process. |
| DHS | Domestic Violence - Utah County Shelter Infrastructure Expansion | \$6,300 | \$458,700 | Jul-19 | Aug-19 | 1 | |
| DHS | Substance Abuse - Children Reunifying in Residential Treatment Programs | \$979,300 | \$1,000,000 | Jul-19 | Aug-19 | 1 | |
| DHS | Substance Abuse - Medication Assisted Treatment | \$735,000 | \$0 | Jul-19 | Aug-19 | 1 | |
| DHS | Mental Health - Operation Rio Grande - Substance Abuse & Mental Health Services | \$98,000 | \$100,000 | Jul-19 | Aug-19 | 1 | |
| DHS | Mental Health - Operation Rio Grande - Sober Living | \$1,176,000 | \$1,200,000 | Jul-19 | Aug-19 | 1 | |
| DHS | Mental Health - Weber Behavioral Health Home | \$220,400 | \$220,400 | Jul-16 | Aug-16 | 1 | |
| DHS | Children's Service Society of Utah (Grand Families) | \$173,300 | \$0 | Jul-19 | Jul-19 | - | |
| DHS | 211 Referral Network | \$650,000 | \$650,000 | Jul-16 | Jul-16 | - | We believe the first year of funding was FY14. The contract at that time was in place 11/2013. |
| DHS | Southeast Utah Opioid Abuse Prevention | \$256,600 | \$261,400 | Jul-18 | Jul-18 | - | |

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| DOH | Family Health and Preparedness Roads to Independence | \$300,000 | \$0 | Jul-19 | Aug-19 | 1 | |
| DOH | Family Health and Preparedness Baby Watch Early Intervention Family Fee Pass Thru | \$617,300 | \$659,400 | Jul-19 | Jul-19 | - | |
| DWS | CIRCLES | \$50,900 | \$0 | Jul-19 | Oct-19 | 3 | There were delays in negotiating outcome metrics and receiving documented proof of insurance. |
| DWS | The INN Between | \$100,000 | \$100,000 | Jul-19 | Sep-19 | 2 | |
| DWS | Switchpoint Community Resource Center | \$100,000 | \$0 | Jul-19 | Sep-19 | 2 | |
| DWS | Lantern House | \$100,000 | \$0 | Jul-19 | Sep-19 | 2 | |
| DWS | Better Together Parenting Pilot Program | \$0 | \$202,900 | Jul-20 | Sep-20 | 2 | |
| DWS | Statewide Sexual Assault Prevention Program | \$0 | \$1,141,400 | Jul-20 | Aug-20 | 1 | |
| DWS | United Way of Northern Utah | \$200,000 | \$0 | Jul-19 | Jul-19 | - | |
| DWS | Mountainland Headstart | \$0 | \$175,000 | Jul-20 | Jul-20 | - | |
| DWS | Weber County Prosperity Initiative | \$0 | \$250,000 | Jul-20 | Jul-20 | - | |

| Summary | # contracts | # delayed | % delayed | # delayed >=90 days | % delayed >=90 days |
|---------|-------------|-----------|-----------|---------------------|---------------------|
| DHS | 13 | 10 | 77% | 4 | 31% |
| DOH | 2 | 1 | 50% | 0 | 0% |
| DWS | 9 | 6 | 67% | 1 | 11% |